

For use of this form, see AR 340-15; the proponent agency is TAGO.

S: 28 Mar 83

REFERENCE OR OFFICE SYMBOL		SUBJECT
JARM B-FM		Feeder Data for the FY84/85 USAINSCOM Command Operating Budget (COB)
TO	FROM	DATE
ATTN: DCSRM	DCSRM	11 Mar 83
		CINT 1 MSP. 11 Mar 83/er/es/6947/

1. To meet DA reporting requirements and to assist this office in the preparation of the FY84/85 COB, submission of feeder data in the format shown at Incl 1 is required. A separate IA(HQ) Form 813 will be prepared for FY84 and FY85. In addition, data will be prepared separately for each Program Element as follows:

202391	Intelligence Support (ASD only)
202393	Force Related Training (ICF only)
381011	Crypto Activities
381318	HUMINT (Controlled)
381321	HUMINT (Overt)
381335	ADP GDIP Support
381398	Management Headquarters (GDIP)
385127	Foreign Counterintelligence Activities
385128	Security and Investigative Activities
385298	Management Headquarters (GDIP)
393401	COMSEC (ASD only)

2. Due to the shortage of funds in certain programs, realistic planning for operationally oriented mission requirements is essential. Upon compilation of feeder data, if unfinanced requirements exist, it will be necessary for this office to request identification and justification in order to submit these unfinanced items.

3. Request required data be submitted to this office, ATTN: JARM-B-FM, in duplicate, not later than 28 March 1983.

4. All addressees are to acknowledge receipt of these instructions and provide their point of contact for this submission. This can be accomplished by telephone.

5. Point of contact in this office is Phyllis E. Brower, extension 6947.

FOR THE DCSRM:


R. J. KNAUER

Budget Officer
INSCOM, Fort Meade

DISTRIBUTION:

Comd Gp, FGGM	ADCSLOG	Staff Psych
ICF	HQ Spt Actv	ADCSOPS-HUMINT
ADCSOPS-OPSEC	HQ Spt Div	CSO-FGGM
DCSPER Elm, FGGM	Adm/AV Spt Actv	SSO

<u>PROGRAM ELEMENT</u>	<u>CATEGORY OF TRAVEL</u>
381011	TAREX Mission Support Training
381318	Collection Mgt & Admin Spt Collection Operations Training
381321	Collection Mgt & Admin Spt Collection Operations Training
381335	Data Processing Spt Training
381398	HQ Staff HQ Support Physical Security AMHA Training
385127	Command and Control FCI Investigations FCI Operations FCI Collections FCI Productions FCI Training
385128	Command and Control S&IA OPSEC Support S&IA Training S&IA Security Support S&IA Support
385298	HQ Staff HQ Support Physical Security Audio Visual Support Admin Support AMHA Training
393401	COMSEC Surveillance Tempest COMSEC Operations Mgt Support

B-1a JUSTIFICATION (as stated on Activity Budget B-1)		ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D MI GP PAGE 1 OF 2		AS OF DATE: 25 March 1983	
INSTALLATION: USAINS COM, Fort Meade, Maryland		MGT. CODE: PE 385128		EXPENSE ELEMENT CODE: PY/CX EXPENSES FY 19	
CATEGORY OF FORECAST		1st QTR		QUARTERLY FORECAST FY 1984	
		2nd QTR		3rd QTR	
		4th QTR		TOTAL	
1. Requirements:					
Travel and Transportation of Persons:					
USE ATTACHED FORM.					
Transportation of Things:					
Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.					
CIA-RDP96-00788R001600500002-9		2100	\$ NA		
Rental:		2200	\$ NA	\$ -	\$ -
SAVIN		2310	\$ NA	\$ 550	\$ 550
Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.		2320	\$ NA	\$ 50	\$ 50
Communications:		2510	\$ NA	\$ 2,100	\$ 2,100
List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone instal- lation costs, and extra message and toll charges.			\$ 300	\$ 300	\$ 300
Purchased Equipment Maintenance - Other than ADP:				\$ 8,400	Word Proc Equip.
Include cost of equipment maintenance services performed commercially or by government maintenance activities.				\$ 1,200	Misc.
Approved For Release 2001/04/02: CIA-RDP96-00788R001600500002-9		NON SEC MAINT			

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Approved For Release 2001/04/02: CIA-RDP96-00788R001600500002-9

(TELE & PO BX)

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PROGRAM ELEMENT 385128

QUARTER 1 - FY 84

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

FROM	ITINERARY		SPEC CONVEYANCE	No. & Cat of Pers	Total No. of Days	Mode of Travel	AVAILABILITY	CATEGORY OF TRL	COST
	TO	YES	NO	OFF/ENR/CTV	ea. Pers	Govt Qtrs/Mess	Yes or No	(Listing Attached)	To be computed by DCSRM (FGGM)
FGGM	San Francisco, CA	X	X	2/0/0	14	CP	X	Operational Act	
FGGM	Charlottesville, VA		X	1/0/0	8	GOVT	X	Operational Act	
FGGM	San Francisco, CA	X		1/0/0	5	CP	X	Operational Act	
FGGM	San Francisco, CA	X		1/0/0	3	CP	X	Conference	
FGGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X	Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP	X	Conference	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 2 - FY 84

ITINERARY		SPEC CONVEYANCE		AVAILABILITY		CATEGORY OF TVL		COST	
FROM	TO	YES	NO	No. & Cat of Pers OFF/ENL/CTV	Total No. of Days ea. Pers	Mode of Travel	Yes or No Govt Qtrs/Mess	(Listing Attached)	To be computed by DCSRM (FGGM)
FGGM	San Francisco, CA	X		1/0/0	21	CP	X	Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP	X	Operational Trng	
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X	Operational Act	
FGGM	San Francisco, CA	X		1/0/0	4	CP	X	Contract Admin	
FGGM	Rosslyn, VA	X		1/0/1	3	GOVT	X	Training	

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PROGRAM ELEMENT 385128
QUARTER 3 - FY 84

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

ITINERARY		SPEC CONVEYANCE		AVAILABILITY		CATEGORY OF TVL	
FROM	TO	YES	NO	No. & Cat of Pers	Total No. of Days ea. Pers	Mode of Travel	Yes or No Govt Qtrs/Mess
OFF ENCL/CIV		OFF ENCL/CIV		OFF ENCL/CIV		OFF ENCL/CIV	
FGGM	San Francisco, CA	X		2/0/0	30	CP	X
FGGM	Ft Huachuca, AZ	X		1/0/0	3	CP	
FGGM	Chicago, IL	X		1/0/0	3	CP	X
FGGM	San Francisco, CA	X		1/0/0	4	CP	X

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128
QUARTER 4 - FY 84

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers		Total No. of Days ea. Pers		Mode of Travel		AVAILABILITY		CATEGORY OF TRV		COST	
FROM	TO	YES	NO	OFF/ENCL/CIV	Off/Encl/Civ	Days	ea.	Pers	Travel	Govt	Yrs or No Govt Qtrs/Mess	(Listing Attached)	To be computed by DCSRM (FGGM)		
FGGM	San Francisco, CA	X		2/0/0		30			CP		X		Operational Act		
FGGM	Chicago, IL	X		1/0/0		3			CP		X		Operational Trng		
FGGM	Ft Huachuca, AZ	X		2/0/0		3			CP		X		Operational Act		
FGGM	San Francisco, CA	X		1/0/0		4			CP		X		Conference		
FGGM	San Francisco, CA	X		1/0/0		4			CP		X		Operational Act		
FGGM	Charlottesville, VA	X		1/0/0		8			GUVT		X		Operational Act		

B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)	
INSTALLATION: USAINSCOM, Fort Meade, Maryland	
CATEGORY OF FORECAST	
<p>a. Requirements:</p> <p>b. <u>Travel and Transportation of Persons</u>:</p> <p>USE ATTACHED FORM.</p> <p>c. <u>Transportation of Things</u>:</p> <p>Include such items as postage used in parcel post reimbursement to civilian personnel for movement of household effects.</p> <p>d. <u>Rentals</u>:</p> <p>Include computer, punch card, reproduction materials. List each requirement. If applicable, charges under purchased rental agreements for rental to purchase.</p> <p>e. <u>Communications</u>:</p> <p>is each requirement. If applicable, include postage (other than parcel post) rental of office boxes, postage meter machines, mailing and teletype equipment. Also include telephone connection costs, and extra message and toll charges.</p> <p>f. <u>Purchased Equipment Maintenance</u> - Other</p> <p>Include cost of equipment maintenance services commercially or by government maintenance activities.</p>	

ORGANIZATIONAL ELEMENT:		PAGE 1 OF 2		AS OF DATE:			
MGT. CODE:	PE 385128	25 March, 1983					
ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1985				TOTAL	
		1st QTR	2nd QTR	3rd QTR	4th QTR		
2100	\$ NA	\$ -	\$ -	\$ -	\$ -		
2200	\$ NA	\$ -	\$ -	\$ -	\$ -		
2310	\$ NA	\$ 595	\$ 595	\$ 595	\$ 595	\$ 2,380	
2320	\$ NA	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200	
2510	\$ NA	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 9,200	
		300	300	300	300	1,200	
						Mil	

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Approved For Release 2006

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IA(HQ) Form 523
1 Oct 79

(Replaces MIA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see
USA INSCOM Reg 37-2M)

B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D ML GP PAGE 2 OF 2					
INSTALLATION: -		AS OF DATE: 25 March 1983					
CATEGORY OF FORECAST		QUARTERLY FORECAST FY 19					
EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL	
2572 PE 385128	\$ NA CA VA STATE-OF-ALT NAME EXAC	\$ 200,000 1,000 500 -- 200 1,000	\$ - - 500 200 1,000	\$ - 500 200 1,000	\$ - 1,000 500 1,000	\$ 200,000 2,000 2,000 800 800 4,000	Svc Contrac Svc Contrac Conf. Fee Svc Contrac Reim. Chars
2610	\$ NA	\$ 500 900 -- 1,400	\$ 500 900 -- 1,400	\$ 500 900 -- 1,400	\$ 500 900 -- 1,400	\$ 2,000 3,600 4,800	Wang Sply Past Histo
2640	\$ NA	\$ \$ \$ \$	\$ \$ \$ \$	\$ \$ \$ \$	\$ \$ \$ \$		
3100	\$ NA	\$ 750 750 750 750	\$ 750 750 750 750	\$ 750 750 750 750	\$ 750 750 750 750	\$ 3,000	

f. Commercial Purchased Services:
List and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, and non-temporary storage of household goods.

g. Supplies and Materials:
Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programmed by the HQ, Supply Division for all HQ staff offices and activities.

h. Petroleum, Oil, and Lubricants:
Total POI required for all HQ staff offices will be programmed for by the HQ, Support Division.

i. Equipment:
Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. *Do not include equipment purchased for the HQ, Support Division.*

j. Narrative Justification:
This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programming will be stated.

Incl 1²

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 PROGRAM ELEMENT 385128
 QUARTER 1 - FY 85

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

ITINERARY FROM	TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Yes or No Covt Orts/Mess		CATEGORY OF TVL (listing Attached)	COST To be computed by DCSRM (FGGM)
		YES	NO							
FGGM	San Francisco, CA.	X		1/0/0	6	CP	X		Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP	X		Operational Act	
FGGM	Chicago, IL	X		1/0/0	3	CP	X		Conference	
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	
FGGM	Charlottesville, VA	X		1/0/0	8	GOVT	X		Operational Act	

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 PROGRAM ELEMENT 385128
 QUARTER 2 - FY 85

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

FROM	ITINERARY		SPEC CONVEYANCE YES NO	No. & Cat of Pers OFF/ENCL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (listing Attached)	COST To be computed by DCSRM (FGGM)
	TO								
FGGM	San Francisco, CA	X		2/0/0	30	CP	X	Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP	X	Operational Trng	
FGGM	St. Louis, MO	X		1/0/0	3	CP	X	Conference	
FGGM	San Francisco, CA	X		1/0/0	4	CP	X	Contract Admin	
FGGM	Ft. Huachuca, AZ	X		1/0/0	3	CP	X	Operational Act	

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PROGRAM ELEMENT 305128
QUARTER 3 - FY 85

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

FROM	TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENCL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
		YES	NO				Yes or No Govt Qtrs/Mess			
FGGM	San Francisco, CA	X		2/0/0	6	CP	X		Operational Act	
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP	X		Operational Act	
FGGM	Chicago, IL	X		1/0/0	3	CP	X		Conference	
FGGM	Charlottesville, VA	X		1/0/0	8	GOVT	X		Operational Act	

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 PROGRAM ELEMENT 385128
 QUARTER 4 - FY 85

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

FROM	TO
FGGM	San Francisco, CA
FGGM	Ft Huachuca, AZ
FGGM	New York, NY
FGGM	St Louis, MO

SPEC CONVEYANCE		No. & Cat of Pers OFF/ENCL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
YES	NO						
X		2/0/0	30	CP	X	Operational Act	
X		1/0/0	3	CP	X	Operational Act	
X		1/0/0	3	CP	X	Operational Act	
X		1/0/0	3	CP	X	Conference	